

03-05 IT Budget by Funding Source

Dept #	Agency Name	Exec Recomm - General	Exec Recomm - Federal	Exec Recomm - Special	Total Exec Recomm Funding
101	Office of the Governor	\$84,160			\$84,160
108	Secretary of State	\$1,347,150		\$391,000	\$1,738,150
110	Office of Management and Budget	\$3,840,645		\$300,425	\$4,141,070
112	Information Technology Dept	\$10,558,578		\$96,798,600	\$107,357,178
117	State Auditor	\$286,879	\$8,000	\$29,300	\$324,179
120	State Treasurer	\$42,047			\$42,047
125	Attorney General/Fire Marshall	\$1,969,050	\$660,201	\$258,588	\$2,887,839
127	Tax Department	\$3,057,626			\$3,057,626
150	Legislative Assembly	\$1,806,985			\$1,806,985
160	Legislative Council	\$802,916			\$802,916
180	Judicial Branch	\$3,313,987		\$8,498	\$3,322,485
190	Retirement and Investment Office			\$2,631,557	\$2,631,557
192	Public Employees Retirement			\$1,245,833	\$1,245,833
201	Public Instruction	\$897,021	\$7,663,808	\$800,000	\$9,360,829
215	University Systems	\$37,290,599			\$37,290,599
226	Land Department			\$433,589	\$433,589
227	Bismarck State College	\$0			\$0
228	Lake Region State College	\$0			\$0
229	Williston State College	\$0			\$0
230	University of North Dakota	\$0			\$0
235	North Dakota State University	\$0			\$0
238	ND State College of Science	\$0			\$0
239	Dickinson State University	\$0			\$0
240	Mayville State University	\$0			\$0
241	Minot State University	\$0			\$0
242	Valley City State University	\$0			\$0
243	MSU - Bottineau	\$0			\$0
244	ND Forest Service	\$11,000			\$11,000
250	State Library	\$134,266	\$52,000		\$186,266
252	School for the Deaf	\$71,715	\$2,412		\$74,127
253	School for the Blind	\$23,909		\$94,000	\$117,909
270	State Board for Vocational Education	\$216,167	\$131,333		\$347,500
301	Health Department	\$704,007	\$3,701,238	\$222,151	\$4,627,396
313	Veterans Home	\$5,112	\$193,512	\$120,920	\$319,544
316	Indian Affairs	\$5,800			\$5,800
321	Veterans Affairs	\$9,631		\$315	\$9,946
324	Children Services Coordinating Committee	\$0			\$0
325	Human Services	\$9,983,486	\$18,104,354	\$5,573,527	\$33,661,367
360	Protection and Advocacy	\$115,512	\$62,560		\$178,072
380	Job Services		\$10,722,276		\$10,722,276
401	Insurance Department			\$747,369	\$747,369
405	Industrial Commission Administration	\$775,791		\$80,675	\$856,466
406	Labor Department	\$32,000			\$32,000
408	Public Service Commission	\$440,273	\$73,808		\$514,081
412	Aeronautics Commission			\$138,830	\$138,830
413	Financial Institutions			\$157,610	\$157,610
414	Securities Commission	\$38,400			\$38,400
471	Bank of North Dakota			\$8,926,690	\$8,926,690
473	Housing and Finance		\$147,050	\$481,595	\$628,645
475	Mill and Elevator			\$464,594	\$464,594
485	Workers Compensation			\$6,498,161	\$6,498,161
504	Highway Patrol	\$599,000		\$189,000	\$788,000
512	Emergency Management	\$53,133	\$218,476	\$20,330	\$291,939
530	DOCR - Central Office	\$1,898,548	\$85,377	\$491,337	\$2,475,262
540	Adjutant General/Civil Air Patrol	\$83,197	\$807,000		\$890,197
601	Department of Commerce	\$497,534	\$88,387	\$2,700	\$588,621
602	Agriculture Department	\$150,361	\$82,299	\$26,575	\$259,235
616	Seed Department			\$201,000	\$201,000
627	Upper Great Plains Transportation Institute		\$240,000	\$16,000	\$256,000
628	Branch Research Centers	\$108,449		\$165,451	\$273,900
630	NDSU Extension Service	\$1,088,782	\$560,750	\$440,180	\$2,089,712
638	Northern Crops Institute	\$39,346			\$39,346
640	NDSU Main Research Station	\$729,570		\$201,606	\$931,176
649	Agronomy Seed Farm			\$4,409	\$4,409
665	State Fair Association	\$0			\$0
701	Historical Society	\$282,730	\$36,210		\$318,940
709	Council on the Arts	\$29,500			\$29,500
720	Game and Fish		\$290,000	\$1,298,600	\$1,588,600
750	Parks and Recreation	\$307,408		\$99,887	\$407,295
770	Water Commission			\$1,065,520	\$1,065,520
801	Department of Transportation			\$15,044,551	\$15,044,551
Total		\$83,732,270	\$43,931,051	\$145,757,190	\$273,420,511